

MISSOURI HOUSE OF REPRESENTATIVES

FISCAL YEAR 2018

DEPARTMENT OF HEALTH AND SENIOR SERVICES

HOUSE BILL 10

MARKUP SHEETS – with HCS RECOMMENDATIONS

Prepared by House Appropriations Staff

99TH General Assembly (2017)
First Regular Session

DEPARTMENT OF HEALTH & SENIOR SERVICES
Office of the Director
Section 10.600

Book Page 14

The Director's Office provides for the overall direction, development and management of the State's public health and senior services programs. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues. In addition, the Director's Office provides professional support for the entire department in the areas of personnel, government policy, legislation, legal counsel and public information.

Current Flexibility: None

Legal Basis: Chapter 192 RSMo, Section 191.400 and 660.062 RSMo

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

OFFICE OF THE DIRECTOR	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
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GOVERNOR CHANGES

Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase

DRAFT HCS CHANGES

Title Clause Changes

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Transfer	3914	DIRECTOR'S OFFICE E&E-0101	EE	(7)		(7)	Statewide reallocation
		DRAFT HCS CHANGES		(7)		(7)	
		TOTAL CHANGES		(7)		(7)	

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600												
OFFICE OF THE DIRECTOR - 58015C												
CORE												
PERSONAL SERVICES	1,654,814	35.79	1,540,179	30.82	1,687,910	33.20	1,687,910	33.20	1,687,910	33.20	1,687,910	33.20
GENERAL REVENUE	443,210	16.43	429,917	8.51	452,074	15.82	452,074	15.82	452,074	15.82	452,074	15.82
FEDERAL FUNDS	1,211,604	19.36	1,110,262	22.31	1,235,836	17.38	1,235,836	17.38	1,235,836	17.38	1,235,836	17.38
EXPENSE & EQUIPMENT	137,698	0.00	115,903	0.00	137,698	0.00	137,698	0.00	137,698	0.00	137,691	0.00
GENERAL REVENUE	16,712	0.00	16,210	0.00	16,712	0.00	16,712	0.00	16,712	0.00	16,705	0.00
FEDERAL FUNDS	120,986	0.00	99,693	0.00	120,986	0.00	120,986	0.00	120,986	0.00	120,986	0.00
TOTAL	\$1,792,512	35.79	\$1,656,082	30.82	\$1,825,608	33.20	\$1,825,608	33.20	\$1,825,608	33.20	\$1,825,601	33.20

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,940	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,065	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,875	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,940	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - OFFICE OF THE DIRECTOR	\$1,792,512	35.79	\$1,656,082	30.82	\$1,825,608	33.20	\$1,833,548	33.20	\$1,825,608	33.20	\$1,825,601	33.20
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration
Section 10.605

Book Page 24

The Division of Administration provides administrative and financial support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing.

Current Flexibility: 40% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Section 192.025, 192.323, and 192.900, RSMo

Funding Source: General Revenue
Federal - Department of Health and Senior Services Federal Fund (0143)
Other - Childhood Lead Testing (0899), Department of Health and Senior Services Document Services (0646), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Nursing Facility Quality of Care (0271), Organ Donor Program (0824), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Putative Father Registry Fund (0780), Department of Health – Donated Funds (0658)

CORE ADJUSTMENTS:

DIVISION OF ADMINISTRATION	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
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GOVERNOR CHANGES

Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase

Transfer	7696	DIVISION OF ADMIN E&E-0143	EE				
		GOVERNOR CHANGES		(66,866)		(66,866)	
				(66,866)		(66,866)	

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Transfer	7693	DIVISION OF ADMIN PS-0101	PS				
				(182)		(182)	Statewide reallocation
Transfer	7694	DIVISION OF ADMIN E&E-0101	EE				
		DRAFT HCS CHANGES		(59)		(59)	Statewide reallocation
				(241)		(241)	
		TOTAL CHANGES		(241)	(66,866)	(67,107)	

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
CORE												
PERSONAL SERVICES	2,727,244	70.73	2,620,005	65.75	2,781,792	70.73	2,781,792	70.73	2,781,792	70.73	2,781,610	70.73
GENERAL REVENUE	198,787	11.81	192,823	4.87	202,764	11.81	202,764	11.81	202,764	11.81	202,582	11.81
FEDERAL FUNDS	2,397,921	57.16	2,394,242	60.12	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16
OTHER FUNDS	130,536	1.76	32,940	0.76	133,147	1.76	133,147	1.76	133,147	1.76	133,147	1.76
EXPENSE & EQUIPMENT	3,125,119	0.00	2,219,705	0.00	3,125,119	0.00	3,125,119	0.00	3,058,253	0.00	3,058,194	0.00
GENERAL REVENUE	134,693	0.00	130,651	0.00	134,693	0.00	134,693	0.00	134,693	0.00	134,634	0.00
FEDERAL FUNDS	2,221,330	0.00	1,675,295	0.00	2,221,330	0.00	2,221,330	0.00	2,154,464	0.00	2,154,464	0.00
OTHER FUNDS	769,096	0.00	413,759	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00
TOTAL	\$5,852,363	70.73	\$4,839,710	65.75	\$5,906,911	70.73	\$5,906,911	70.73	\$5,840,045	70.73	\$5,839,804	70.73

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	236	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	206	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$236	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - DIVISION OF ADMINISTRATION	\$5,852,363	70.73	\$4,839,710	65.75	\$5,906,911	70.73	\$5,907,147	70.73	\$5,840,045	70.73	\$5,839,804	70.73
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Health Initiatives Fund Transfer
Section 10.610

Book Page 36

This section transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

Legal Basis: Section 191.831, RSMo

Funding Source: Other – Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.610												
HEALTH INITIATIVES-TRANSFER - 58825C												
CORE												
FUND TRANSFERS	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
OTHER FUNDS	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
TOTAL - HEALTH INITIATIVES-TRANSFER	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Debt Offset Escrow Program
Section 10.615

Book Page 41

This section provides funding for the tax refund intercept program. This allows the Department to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and the Nursing Student Loan and Loan Repayment Programs.

Legal Basis: Section 143.784 - 143.788 RSMo

Funding Source: Other - Debt Offset Escrow Account (0753)

CORE ADJUSTMENTS:

DEBT OFFSET ESCROW PROGRAM				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES										
Reduction	0258	DEBT OFFSET ESCROW-0753		PD				(20,000)	(20,000)	Statewide Transfer
		DRAFT HCS CHANGES						(20,000)	(20,000)	
		TOTAL CHANGES						(20,000)	(20,000)	

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.615												
DEBT OFFSET ESCROW - 58055C												
CORE												
PROGRAM-SPECIFIC	20,000	0.00	6,148	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0	0.00
OTHER FUNDS	20,000	0.00	6,148	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL	\$20,000	0.00	\$6,148	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$0	0.00

DEBT OFFSET ESCROW - 0000014

FUND TRANSFERS												
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00

TOTAL - DEBT OFFSET ESCROW	\$20,000	0.00	\$6,148	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration – Increased Asset Limit
Section 10.618

Book Page N/A

This section provides funding for additional individuals who will become Medicaid eligible as a result of HB 1565; which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

Legal Basis:

Funding Source: General Revenue

CORE ADJUSTMENTS:

DRAFT HCS CHANGES

Moved from the Department of Social Services to Department of Health and Senior Services

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.618												
INC ASSET LIMIT - 58056C												
DHSS ASSET LIMIT-10.618 - 1580015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,003,789	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,575,354	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,428,435	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,003,789	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

TOTAL - INC ASSET LIMIT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,003,789	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Refunds
Section 10.620

Book Page 46

Refund appropriations provide the Department with the mechanism to process refunds in a timely manner. Examples include: vital records, license application fees, on-site sewage disposal construction permit fees and DHSS training registration fees.

Current Flexibility: 100% flexibility is allowed between other funds

Legal Basis: N/A

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other - Brain Injury Fund (0742), Childhood Lead Testing (0899), Children's Trust (0694), Criminal Record System (0671), Department of Health - Donated (0658), Department of Health and Senior Services Document Services (0646), Endowed Care Cemetery Audit (0562), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Nursing Facility Quality of Care (0271), Organ Donor Program (0824), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

REFUNDS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Added 'E'	2799	REFUNDS-0658			OTH				
Added 'E'	2873	REFUNDS-0293			OTH				
Added 'E'	2874	REFUNDS-0276			OTH				
Added 'E'	4486	REFUNDS-0671			OTH				
Added 'E'	5046	REFUNDS-0899			OTH				
Added 'E'	7328	REFUNDS-0101			GR				
Added 'E'	7330	REFUNDS-0143			FED				
Added 'E'	7331	REFUNDS-0271			OTH				
Added 'E'	7334	REFUNDS-0298			OTH				
Added 'E'	7335	REFUNDS-0565			OTH				
Added 'E'	7336	REFUNDS-0646			OTH				
Added 'E'	7492	REFUNDS-0562			OTH				
Added 'E'	7493	REFUNDS-0694			OTH				
Added 'E'	8024	REFUNDS-0824			OTH				
Added 'E'	8345	REFUNDS-0742			OTH				
GOVERNOR CHANGES									
DRAFT HCS CHANGES									
Removed 'E'	2799	REFUNDS-0658			OTH				
Removed 'E'	2873	REFUNDS-0293			OTH				
Removed 'E'	2874	REFUNDS-0276			OTH				
Removed 'E'	4486	REFUNDS-0671			OTH				
Removed 'E'	5046	REFUNDS-0899			OTH				
Removed 'E'	7328	REFUNDS-0101			GR				

Removed 'E'	7330	REFUNDS-0143	FED
Removed 'E'	7331	REFUNDS-0271	OTH
Removed 'E'	7334	REFUNDS-0298	OTH
Removed 'E'	7335	REFUNDS-0565	OTH
Removed 'E'	7336	REFUNDS-0646	OTH
Removed 'E'	7492	REFUNDS-0562	OTH
Removed 'E'	7493	REFUNDS-0694	OTH
Removed 'E'	8024	REFUNDS-0824	OTH
Removed 'E'	8345	REFUNDS-0742	OTH

DRAFT HCS CHANGES
TOTAL CHANGES

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620												
REFUNDS - 58040C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	48,764	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	50,000	0.00	13,792	0.00	50,000	0.00	50,000 E	0.00	50,000 E	0.00	50,000	0.00
FEDERAL FUNDS	100,000	0.00	8,175	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	26,797	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00
TOTAL	\$250,000	0.00	\$48,764	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - REFUNDS	\$250,000	0.00	\$48,764	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Federal Grants
Section 10.625

Book Page 52

Appropriation authority is used by the Department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Basis: Section 192.025 RSMo

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

FEDERAL GRANTS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2123	FEDERAL GRANTS E&E-0143	EE			72,272		72,272	Internal reallocation
Reallocation	2123	FEDERAL GRANTS E&E-0143	PD			(72,272)		(72,272)	
DEPARTMENT CHANGES						0		0	
TOTAL CHANGES							0		0

GOVERNOR CHANGES

Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase

DRAFT HCS CHANGES

Reverted to FY17 Flex Language

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
FEDERAL GRANTS - 58027C												
CORE												
PERSONAL SERVICES	100,999	0.00	70,981	1.77	103,019	0.00	103,019	0.00	103,019	0.00	103,019	0.00
FEDERAL FUNDS	100,999	0.00	70,981	1.77	103,019	0.00	103,019	0.00	103,019	0.00	103,019	0.00
EXPENSE & EQUIPMENT	262,748	0.00	222,248	0.00	188,600	0.00	260,872	0.00	260,872	0.00	260,872	0.00
FEDERAL FUNDS	262,748	0.00	222,248	0.00	188,600	0.00	260,872	0.00	260,872	0.00	260,872	0.00
PROGRAM-SPECIFIC	2,737,253	0.00	1,766,963	0.00	2,811,401	0.00	2,739,129	0.00	2,739,129	0.00	2,739,129	0.00
FEDERAL FUNDS	2,737,253	0.00	1,766,963	0.00	2,811,401	0.00	2,739,129	0.00	2,739,129	0.00	2,739,129	0.00
TOTAL	\$3,101,000	0.00	\$2,060,192	1.77	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - FEDERAL GRANTS	\$3,101,000	0.00	\$2,060,192	1.77	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Donated Funds
Section 10.625

Book Page 52

This allows the Department to receive donations that occur during the interim. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Basis: Section 192.025 RSMo

Funding Source: Other - DOH Donated Fund (0658)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
DONATED FUNDS - 58029C												
CORE												
PERSONAL SERVICES	102,006	0.00	29,997	0.21	104,047	0.00	104,047	0.00	104,047	0.00	104,047	0.00
OTHER FUNDS	102,006	0.00	29,997	0.21	104,047	0.00	104,047	0.00	104,047	0.00	104,047	0.00
EXPENSE & EQUIPMENT	130,998	0.00	3,533	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00
OTHER FUNDS	130,998	0.00	3,533	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00
PROGRAM-SPECIFIC	216,598	0.00	0	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00
OTHER FUNDS	216,598	0.00	0	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00
TOTAL	\$449,602	0.00	\$33,530	0.21	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00
TOTAL - DONATED FUNDS	\$449,602	0.00	\$33,530	0.21	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Program Operations
Section 10.700

Book Page 62

The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention and control, and primary healthcare needs.

Legal Basis: Health Statistics Program - Sections 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5) RSMo; Vital Records Program - Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170 RSMo; Office of Surveillance - Sections 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.328 RSMo; CERCLA Section 104(l) (1) (E) & (15), PHS Act, Section 301(A), 311,317(K) (3), 42 USC Section 241 Office of Women's Health - Section 192.965, 192.968 RSMo; OSEPHI - 42 USC Section 301(a) 317(k), Sections 192.650-657 RSMo, PL 102-515

Funding Source: General Revenue
Federal - Department of Health and Senior Services Federal Fund (0143)
Other - Department of Health - Donated (0658), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring (0656), Governor's Council on Physical Fitness Institution Gift Trust (0924), Hazardous Waste (0676), Health Initiatives (0275), Missouri Public Health Services (0298), Organ Donor Program (0824), Putative Father Registry Fund (0780)

CORE ADJUSTMENTS:

DIV COMMUNITY & PUBLIC HLTH			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1218	DIV COMM&PUBLIC HLTH E&E-0143	EE			357,560		357,560	Internal reallocations
Reallocation	1218	DIV COMM&PUBLIC HLTH E&E-0143	PD			(7,560)		(7,560)	Internal reallocations
Reallocation	1230	DIV COMM&PUBLIC HLTH E&E-0824	EE				50,000	50,000	Internal reallocations
Reallocation	1233	DIV COMM&PUBLIC HLTH E&E-0298	EE				(9,981)	(9,981)	Internal reallocations
Reallocation	1233	DIV COMM&PUBLIC HLTH E&E-0298	PD				9,981	9,981	Internal reallocations
Reallocation	1244	DIV COMM&PUBLIC HLTH E&E-0658	EE				70,550	70,550	Internal reallocations
Reallocation	1244	DIV COMM&PUBLIC HLTH E&E-0658	PD				(70,550)	(70,550)	Internal reallocations
Reallocation	1664	DIV COMM&PUBLIC HLTH E&E-0676	EE				1,766	1,766	Internal reallocations
Reallocation	1664	DIV COMM&PUBLIC HLTH E&E-0676	PD				(1,766)	(1,766)	Internal reallocations
Reallocation	7653	DIV COMM&PUBLIC HLTH E&E-0275	EE				(60,218)	(60,218)	Internal reallocations
Reallocation	7653	DIV COMM&PUBLIC HLTH E&E-0275	PD				60,218	60,218	Internal reallocations
DEPARTMENT CHANGES						350,000	50,000	400,000	

GOVERNOR CHANGES

Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase

Reduction	1217	DIV COMM&PUBLIC HLTH PS-0143	PS	(3.00)					FY18 Core reduction
GOVERNOR CHANGES				(3.00)					

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Transfer	1215	DIV COMM&PUBLIC HLTH PS-0101	PS	(5,739)			(5,739)	Statewide reallocation
Transfer	7653	DIV COMM&PUBLIC HLTH E&E-0275	EE			(837)	(837)	Statewide reallocation
		DRAFT HCS CHANGES		(5,739)		(837)	(6,576)	
		TOTAL CHANGES		(3.00)	(5,739)	350,000	49,163	393,424

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
CORE												
PERSONAL SERVICES	24,166,731	545.63	22,964,482	525.09	24,279,102	538.63	24,279,102	538.63	24,279,102	535.63	24,273,363	535.63
GENERAL REVENUE	5,291,669	136.74	6,073,842	145.50	6,417,501	136.74	6,417,501	136.74	6,417,501	136.74	6,411,762	136.74
FEDERAL FUNDS	15,778,459	350.77	15,222,631	338.08	15,707,763	342.77	15,707,763	342.77	15,707,763	339.77	15,707,763	339.77
OTHER FUNDS	2,096,603	58.12	1,668,009	41.51	2,153,838	59.12	2,153,838	59.12	2,153,838	59.12	2,153,838	59.12
EXPENSE & EQUIPMENT	4,513,385	0.00	3,613,033	0.00	4,433,719	0.00	4,843,396	0.00	4,843,396	0.00	4,842,559	0.00
FEDERAL FUNDS	3,275,833	0.00	2,924,112	0.00	3,545,587	0.00	3,903,147	0.00	3,903,147	0.00	3,903,147	0.00
OTHER FUNDS	1,237,552	0.00	688,921	0.00	888,132	0.00	940,249	0.00	940,249	0.00	939,412	0.00
PROGRAM-SPECIFIC	163,702	0.00	305,638	0.00	461,200	0.00	451,523	0.00	451,523	0.00	451,523	0.00
FEDERAL FUNDS	79,122	0.00	51,765	0.00	75,748	0.00	68,188	0.00	68,188	0.00	68,188	0.00
OTHER FUNDS	84,580	0.00	253,873	0.00	385,452	0.00	383,335	0.00	383,335	0.00	383,335	0.00
TOTAL	\$28,843,818	545.63	\$26,883,153	525.09	\$29,174,021	538.63	\$29,574,021	538.63	\$29,574,021	535.63	\$29,567,445	535.63

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,702	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,961	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,126	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,615	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,702	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
Voter ID - 1580006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

HB 1631 (2016) allows for birth certificates, marriage licenses, and divorce statements which are issued by DHSS to be provided at no cost so citizens can obtain voter identification.

HB 1599 Adoptee Birth Cert - 1580001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,680	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,680	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,194	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,194	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$97,874	2.00	\$0	0.00	\$0	0.00

HB 1599 (2016) allows adult adoptees to obtain a copy of their uncertified original birth certificate upon receipt of a written application and proof of identification. Section 193.128 RSMo, requires the state registrar to develop a contact preference form and medical history form. DHSS is to provide these forms to birth parents upon request and maintain the forms as a confidential communication between birth parents and adoptees. Two additional positions are necessary to implement the provisions of this statute including responding to inquiries for records, processing contact preference forms, medical history forms, and applications for uncertified original birth certificates.

TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$28,843,818	545.63	\$26,883,153	525.09	\$29,174,021	538.63	\$29,732,597	540.63	\$29,674,021	535.63	\$29,667,445	535.63
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Aid to Local Public Health Agencies (Core Functions)
Section 10.705

Book Page 87

This section provides funding to support contracts with 115 local public health agencies to carry out disease surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks, bioterrorism, emerging infections, food borne illnesses, or epidemics of chronic disease. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Basis: Sections 192.020, 167.181, 191.677, 191.668, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, 701.343 RSMo

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

CORE PUBLIC HLTH FUNCTIONS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reallocation	3944	CORE PUBLIC HLT FUNCTIONS-0101	EE			(10,306)			(10,306)	Internal reallocation
Reallocation	3944	CORE PUBLIC HLT FUNCTIONS-0101	PD			10,306			10,306	Internal reallocation
DEPARTMENT CHANGES						0			0	
TOTAL CHANGES						0			0	

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705												
CORE PUBLIC HLTH FUNCTIONS - 58230C												
CORE												
EXPENSE & EQUIPMENT	59,417	0.00	0	0.00	10,306	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	59,417	0.00	0	0.00	10,306	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	13,963,275	0.00	13,923,011	0.00	13,212,386	0.00	13,222,692	0.00	13,222,692	0.00	13,222,692	0.00
GENERAL REVENUE	3,263,275	0.00	3,223,011	0.00	3,312,386	0.00	3,322,692	0.00	3,322,692	0.00	3,322,692	0.00
FEDERAL FUNDS	10,700,000	0.00	10,700,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00
TOTAL	\$14,022,692	0.00	\$13,923,011	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00

SAFE-CARE PROGRAM - 1580008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

Funding for the SAFE-CARE Program as prescribed in Section 334.950.1 RSMo and HB1877 (2016)

TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$14,022,692	0.00	\$13,923,011	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,472,692	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Brain Injury Services
Section 10.710

Book Page 110 and 118

This section provides funding for assistance in locating coordinating, and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury (TBI). Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan.

Legal Basis: Sections 192.735-745, 199.003-051, and 304.028 RSMo, Title XIX of Social Security Act

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)
Other - Brain Injury Fund (0742)

CORE ADJUSTMENTS:

BRAIN INJURY SERVICES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	7527	BRAIN INJURY SERVICES-0742	EE				(27,173)	(27,173)	Internal reallocation
Reallocation	7527	BRAIN INJURY SERVICES-0742	PD				27,173	27,173	Internal reallocation
DEPARTMENT CHANGES							0	0	
GOVERNOR CHANGES									
Reduction	9859	BRAIN INJURY WAIVER E&E-0101	EE		(750,000)			(750,000)	FY18 core reduction
Reduction	9861	BRAIN INJURY WAIVER E&E-0143	EE			(1,289,595)		(1,289,595)	FY18 core reduction
GOVERNOR CHANGES					(750,000)	(1,289,595)		(2,039,595)	
TOTAL CHANGES					(750,000)	(1,289,595)	0	(2,039,595)	

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
BRAIN INJURY SERVICES - 58580C												
CORE												
EXPENSE & EQUIPMENT	1,944,950	0.00	1,074,116	0.00	3,269,244	0.00	3,242,071	0.00	1,202,476	0.00	1,202,476	0.00
GENERAL REVENUE	1,060,440	0.00	796,303	0.00	1,570,931	0.00	1,570,931	0.00	820,931	0.00	820,931	0.00
FEDERAL FUNDS	598,381	0.00	0	0.00	1,289,595	0.00	1,289,595	0.00	0	0.00	0	0.00
OTHER FUNDS	286,129	0.00	277,813	0.00	408,718	0.00	381,545	0.00	381,545	0.00	381,545	0.00
PROGRAM-SPECIFIC	1,038,156	0.00	671,237	0.00	805,076	0.00	832,249	0.00	832,249	0.00	832,249	0.00
GENERAL REVENUE	257,438	0.00	142,539	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00
FEDERAL FUNDS	191,947	0.00	169,526	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00
OTHER FUNDS	588,771	0.00	359,172	0.00	466,182	0.00	493,355	0.00	493,355	0.00	493,355	0.00
TOTAL	\$2,983,106	0.00	\$1,745,353	0.00	\$4,074,320	0.00	\$4,074,320	0.00	\$2,034,725	0.00	\$2,034,725	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - BRAIN INJURY SERVICES	\$2,983,106	0.00	\$1,745,353	0.00	\$4,074,320	0.00	\$4,074,320	0.00	\$2,034,725	0.00	\$2,034,725	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Medication Programs
Section 10.710

Book Page 108 and 116

Funding in this section supports contracts and a variety of public health activities with include services for individuals with HIV/AIDS (medications) influenza and pneumococcal vaccines etc.

Legal Basis: N/A

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

MEDICATIONS PROGRAMS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1493	MEDICATIONS-0143	PD			(3,350,000)		(3,350,000)	
		DEPARTMENT CHANGES				(3,350,000)		(3,350,000)	
GOVERNOR CHANGES									
Reduction	1493	MEDICATIONS-0143	PD			(250,000)		(250,000)	FY18 core reduction
Reduction	2490	HIV/HVC PILOT-0101	PD		(500,000)			(500,000)	FY18 core reduction
		GOVERNOR CHANGES			(500,000)	(250,000)		(750,000)	
		TOTAL CHANGES			(500,000)	(3,600,000)		(4,100,000)	

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
MEDICATIONS PROGRAMS - 58445C												
CORE												
PROGRAM-SPECIFIC	52,245,624	0.00	44,042,860	0.00	53,245,624	0.00	49,895,624	0.00	49,145,624	0.00	49,145,624	0.00
GENERAL REVENUE	4,305,546	0.00	4,305,546	0.00	4,805,546	0.00	4,805,546	0.00	4,305,546	0.00	4,305,546	0.00
FEDERAL FUNDS	47,940,078	0.00	39,737,314	0.00	48,440,078	0.00	45,090,078	0.00	44,840,078	0.00	44,840,078	0.00
TOTAL	\$52,245,624	0.00	\$44,042,860	0.00	\$53,245,624	0.00	\$49,895,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - MEDICATIONS PROGRAMS	\$52,245,624	0.00	\$44,042,860	0.00	\$53,245,624	0.00	\$49,895,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Programs and Contracts
Section 10.710

Book Page 103

This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS, infectious disease prevention and surveillance, lead screening, health education, inspections for child care sanitation, and food safety and food recalls.

Legal Basis: N/A

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other - Organ Donor Program (0824), Breast Cancer Awareness Trust (0915)

CORE ADJUSTMENTS:

DIV COMM & PUBLIC HLTH PROGRAMS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1255	DIV COMM&PUBLIC HLTH PROG-0101	EE		(48,716)			(48,716)	Internal reallocation
Reallocation	1255	DIV COMM&PUBLIC HLTH PROG-0101	PD		48,716			48,716	Internal reallocation
Reallocation	1256	DIV COMM&PUBLIC HLTH PROG-0143	EE			(1,399,888)		(1,399,888)	Internal reallocation
Reallocation	1256	DIV COMM&PUBLIC HLTH PROG-0143	PD			3,399,888		3,399,888	Internal reallocation
Reallocation	1257	DIV COMM&PUBLIC HLTH PROG-0824	EE				(45,000)	(45,000)	Internal reallocation
Reallocation	8370	DIV COMM&PUBLIC HLTH PROG-0915	PD				(5,000)	(5,000)	Internal reallocation
DEPARTMENT CHANGES					0	2,000,000	(50,000)	1,950,000	Internal reallocation
GOVERNOR CHANGES									
Reduction	9854	EPILEPSY EDUCATION E&E-0101	EE		(50,000)			(50,000)	FY18 core reduction
GOVERNOR CHANGES					(50,000)			(50,000)	
TOTAL CHANGES					(50,000)	2,000,000	(50,000)	1,900,000	

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C												
CORE												
EXPENSE & EQUIPMENT	6,544,540	0.00	3,349,659	0.00	4,756,600	0.00	3,262,996	0.00	3,212,996	0.00	3,212,996	0.00
GENERAL REVENUE	605,294	0.00	275,117	0.00	285,583	0.00	236,867	0.00	186,867	0.00	186,867	0.00
FEDERAL FUNDS	5,889,246	0.00	3,037,984	0.00	4,426,017	0.00	3,026,129	0.00	3,026,129	0.00	3,026,129	0.00
OTHER FUNDS	50,000	0.00	36,558	0.00	45,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	24,637,972	0.00	27,439,482	0.00	27,111,234	0.00	30,554,838	0.00	30,554,838	0.00	30,554,838	0.00
GENERAL REVENUE	1,826,238	0.00	2,096,781	0.00	1,691,783	0.00	1,740,499	0.00	1,740,499	0.00	1,740,499	0.00
FEDERAL FUNDS	22,811,734	0.00	25,337,719	0.00	25,414,451	0.00	28,814,339	0.00	28,814,339	0.00	28,814,339	0.00
OTHER FUNDS	0	0.00	4,982	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$31,182,512	0.00	\$30,789,141	0.00	\$31,867,834	0.00	\$33,817,834	0.00	\$33,767,834	0.00	\$33,767,834	0.00

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

MO DONATED DENTAL SERVICE PRGM - 1580007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$90,000	0.00

DHSS will contract with a non-profit organization to find donated dental services for patients with disabilities, elderly, or medically fragile and cannot afford treatment.

TOTAL - DIV COMM & PUBLIC HLTH PROGRA	\$31,182,512	0.00	\$30,789,141	0.00	\$31,867,834	0.00	\$33,817,834	0.00	\$33,767,834	0.00	\$33,857,834	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Children with Special Health Care Needs
Section 10.710

Book Page 108 and 117

This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions; such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs.

Legal Basis: Sections 191.725-191.745, 201.040, 201.030 RSMo, Title V Social Security Act, MCH Block Grant, Sections 501-510

Funding Source: General Revenue
Other – Champ W. Smith and Mary C. Smith Memorial Endowment Trust (0873), Children's Special Health Care Needs (0950)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
CHILD W/SPECIAL NEEDS									
DEPARTMENT CHANGES									
Reallocation	9419	CHILD W/SPECIAL NEEDS-0101	EE		(422)			(422)	Internal reallocation
Reallocation	9419	CHILD W/SPECIAL NEEDS-0101	PD		422			422	Internal reallocation
		DEPARTMENT CHANGES			0			0	
		TOTAL CHANGES			0			0	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
CHILD W/SPECIAL HLTH NEEDS - 58570C												
CORE												
EXPENSE & EQUIPMENT	646,481	0.00	606,971	0.00	646,481	0.00	646,059	0.00	646,059	0.00	646,059	0.00
GENERAL REVENUE	606,481	0.00	587,877	0.00	606,481	0.00	606,059	0.00	606,059	0.00	606,059	0.00
OTHER FUNDS	40,000	0.00	19,094	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	360,419	0.00	350,017	0.00	360,419	0.00	360,841	0.00	360,841	0.00	360,841	0.00
GENERAL REVENUE	360,419	0.00	350,017	0.00	360,419	0.00	360,841	0.00	360,841	0.00	360,841	0.00
TOTAL	\$1,006,900	0.00	\$956,988	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$1,006,900	0.00	\$956,988	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Genetics Program
Section 10.710

Book Page 111 and 119

This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations, treatment and counseling to Missourians with genetic conditions. Funding also provides treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease and provides formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines.

Legal Basis: Sections 191.300 - 191.380 RSMo, Title V Social Security Act, MCH Block Grant Section 501-510

Funding Source: General Revenue
Other - MO Public Health Services (0298)

CORE ADJUSTMENTS:

GENETICS PROGRAM		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	7731 GENETICS PROGRAM-0101	EE		13,907			13,907	Internal reallocation
Reallocation	7731 GENETICS PROGRAM-0101	PD		(13,907)			(13,907)	Internal reallocation
	DEPARTMENT CHANGES			0			0	
	TOTAL CHANGES			0			0	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
GENETICS PROGRAM - 58620C												
CORE												
EXPENSE & EQUIPMENT	67,595	0.00	100,450	0.00	89,650	0.00	103,557	0.00	103,557	0.00	103,557	0.00
GENERAL REVENUE	67,595	0.00	100,450	0.00	89,650	0.00	103,557	0.00	103,557	0.00	103,557	0.00
PROGRAM-SPECIFIC	1,718,537	0.00	1,628,410	0.00	1,696,482	0.00	1,682,575	0.00	1,682,575	0.00	1,682,575	0.00
GENERAL REVENUE	168,787	0.00	128,841	0.00	146,732	0.00	132,825	0.00	132,825	0.00	132,825	0.00
OTHER FUNDS	1,549,750	0.00	1,499,569	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00
TOTAL	\$1,786,132	0.00	\$1,728,860	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00
TOTAL - GENETICS PROGRAM												
	\$1,786,132	0.00	\$1,728,860	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Lead Abatement Loan Program
Section 10.710

Book Page 107 and 115

Funding in this section supports lead screening and health education.

Legal Basis: N/A

Funding Source: Other - MO Lead Abatement Loan (0893)

CORE ADJUSTMENTS:

None

Regular House Bills

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Show-Me Healthy Women
Section 10.713

Book Page 112 and 120

New Decision Item – This funding is currently rolled in multiple lines in Section 10.700 (budget book pg. 66). However, the NDI will break it out of that section into its own designated section for further transparency.

Legal Basis: N/A

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)
Other – Missouri Public Health Services Fund (0298), Department of Health – Donated Fund (0658)

CORE ADJUSTMENTS:

DRAFT HCS CHANGES

Section was broken out of 10.710 and reverted to FY17 section and language
Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.713												
SHOW-ME HEALTHY WOMEN - 58583C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	386,266	8.00	386,266	8.00	386,266	8.00	386,266	8.00
FEDERAL FUNDS	0	0.00	0	0.00	386,266	8.00	386,266	8.00	386,266	8.00	386,266	8.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00
FEDERAL FUNDS	0	0.00	0	0.00	33,620	0.00	33,620	0.00	33,620	0.00	33,620	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,413,060	0.00	2,413,060	0.00	2,413,060	0.00	2,413,060	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,860,512	0.00	1,860,512	0.00	1,860,512	0.00	1,860,512	0.00
OTHER FUNDS	0	0.00	0	0.00	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00

TOTAL - SHOW-ME HEALTHY WOMEN	\$0	0.00	\$0	0.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - WIC Supplemental Food Distribution
Section 10.715

Book Page 178 and 180

This section provides funding for the Women, Infants and Children (WIC) Supplemental Nutrition Program. The WIC program includes: health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care and supplemental prescribed foods.

Legal Basis: Section 191.87 RSMo, 42 USC 1786, Child Nutrition Act of 1996 as amended through PL 106-580, Dec. 29, 2000, 7CFR 246

Funding Source: Federal - Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

WIC SUPP FOOD DISTRIBUTION			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	7730	WIC SUPP FOOD DISTRIBUT-0143	EE			940,881		940,881	
Reallocation	7730	WIC SUPP FOOD DISTRIBUT-0143	PD			(6,440,881)		(6,440,881)	
		DEPARTMENT CHANGES				(5,500,000)		(5,500,000)	
		TOTAL CHANGES				(5,500,000)		(5,500,000)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715												
WIC SUPP FOOD DISTRIBUTION - 58590C												
CORE												
EXPENSE & EQUIPMENT	849,743	0.00	1,534,737	0.00	756,427	0.00	1,697,308	0.00	1,697,308	0.00	1,697,308	0.00
FEDERAL FUNDS	849,743	0.00	1,534,737	0.00	756,427	0.00	1,697,308	0.00	1,697,308	0.00	1,697,308	0.00
PROGRAM-SPECIFIC	129,595,241	0.00	115,059,699	0.00	128,188,557	0.00	121,747,676	0.00	121,747,676	0.00	121,747,676	0.00
FEDERAL FUNDS	129,595,241	0.00	115,059,699	0.00	128,188,557	0.00	121,747,676	0.00	121,747,676	0.00	121,747,676	0.00
TOTAL	\$130,444,984	0.00	\$116,594,436	0.00	\$128,944,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - WIC SUPP FOOD DISTRIBUTION	\$130,444,984	0.00	\$116,594,436	0.00	\$128,944,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Child & Adult Care Food Program
Section 10.715

Book Page 178 and 184

The Child and Adult Care Food Programs are mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day.

Legal Basis: Section 210.251 RSMo; 42 USC 1766, National School Lunch Act, Section 17

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

CHILD & ADULT CARE FOOD PRGM	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 8456 CHILD-ADULT CARE FOOD PRG-0143	EE			7,938		7,938	
Reallocation 8456 CHILD-ADULT CARE FOOD PRG-0143	PD			2,992,062		2,992,062	
DEPARTMENT CHANGES				3,000,000		3,000,000	
TOTAL CHANGES				3,000,000		3,000,000	

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715												
CHILD & ADULT CARE FOOD PRGM - 58600C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	8,196	0.00	0	0.00	7,938	0.00	7,938	0.00	7,938	0.00
FEDERAL FUNDS	0	0.00	8,196	0.00	0	0.00	7,938	0.00	7,938	0.00	7,938	0.00
PROGRAM-SPECIFIC	52,735,867	0.00	54,440,743	0.00	52,735,867	0.00	55,727,929	0.00	55,727,929	0.00	55,727,929	0.00
FEDERAL FUNDS	52,735,867	0.00	54,440,743	0.00	52,735,867	0.00	55,727,929	0.00	55,727,929	0.00	55,727,929	0.00
TOTAL	\$52,735,867	0.00	\$54,448,939	0.00	\$52,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - CHILD & ADULT CARE FOOD PRGM	\$52,735,867	0.00	\$54,448,939	0.00	\$52,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Summer Food Services Program
Section 10.715

Book Page 178

The Child and Adult Care Food Programs are mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day.

Legal Basis: Section 191.810 RSMo; 42 USC 1761, Section 13

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

SUMMER FOOD SVCS PROGRAM DIST	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 1662 SUMMER FOOD SVS PRGM DIST-0143	EE			44,563		44,563	
Reallocation 1662 SUMMER FOOD SVS PRGM DIST-0143	PD			3,455,437		3,455,437	
DEPARTMENT CHANGES				3,500,000		3,500,000	
TOTAL CHANGES				3,500,000		3,500,000	

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715												
SUMMER FOOD SVCS PROGRAM DIST - 58610C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	48,570	0.00	0	0.00	44,563	0.00	44,563	0.00	44,563	0.00
FEDERAL FUNDS	0	0.00	48,570	0.00	0	0.00	44,563	0.00	44,563	0.00	44,563	0.00
PROGRAM-SPECIFIC	12,000,000	0.00	13,030,518	0.00	12,000,000	0.00	15,455,437	0.00	15,455,437	0.00	15,455,437	0.00
FEDERAL FUNDS	12,000,000	0.00	13,030,518	0.00	12,000,000	0.00	15,455,437	0.00	15,455,437	0.00	15,455,437	0.00
TOTAL	\$12,000,000	0.00	\$13,079,088	0.00	\$12,000,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$12,000,000	0.00	\$13,079,088	0.00	\$12,000,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Diaper Bank Grants
Section N/A

Book Page N/A

For the purpose of funding a grant program for established diaper banks throughout the State of Missouri.

Legal Basis: N/A

Funding Source: General Revenue Fund (0101)

CORE ADJUSTMENTS:

DIAPER BANK GRANTS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	2133	DIAPER BANK GRANTS-0101	PD		(100,000)			(100,000)	
		DEPARTMENT CHANGES			(100,000)			(100,000)	
		TOTAL CHANGES			(100,000)			(100,000)	

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TOTAL - DIAPER BANK GRANTS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Tobacco Cessation
Section 10.718

Book Page 102 and 113

This section provides funding for tobacco cessation programs.

Legal Basis: N/A

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
TOBACCO CESSATION									
GOVERNOR CHANGES									
Reduction	9011	TOBACCO CESSATION-0101	PD		(50,000)			(50,000)	FY18 core reduction
Reduction	9012	TOBACCO CESSATION-0143	PD			(50,000)		(50,000)	FY18 core reduction
		GOVERNOR CHANGES			(50,000)	(50,000)		(100,000)	
DRAFT HCS CHANGES									
Reduction	9011	TOBACCO CESSATION-0101	PD		50,000			50,000	FY18 core restoration
Reduction	9012	TOBACCO CESSATION-0143	PD			50,000		50,000	FY18 core restoration
		DRAFT HCS CHANGES			50,000	50,000		100,000	
		TOTAL CHANGES			0	0		0	

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.718												
TOBACCO CESSATION - 58585C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	90,927	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	50,000	0.00	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00
FEDERAL FUNDS	50,000	0.00	42,427	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00
TOTAL	\$100,000	0.00	\$90,927	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00
TOTAL - TOBACCO CESSATION												
	\$100,000	0.00	\$90,927	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Office of Director – OWH and OPCRH
Section 10.720

Book Page 196

Office of Primary & Rural Health (OPCRH) and Office of Women's Health (OWH). These offices collaborate with other stakeholders to address health inequities in Missouri.

Legal Basis: Section 192.083 RSMo

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other - Health Initiatives (0275), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

OWH AND OPCRH			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2906	DENTAL HEALTH-0658	PD				400,000	400,000	Internal reallocation
Reallocation	8176	OPCRH E&E-0143	EE			39,966		39,966	Internal reallocation
Reallocation	8176	OPCRH E&E-0143	PD			(39,966)		(39,966)	Internal reallocation
Reallocation	8178	OPCRH E&E-0275	EE				(1,953)	(1,953)	Internal reallocation
Reallocation	8178	OPCRH E&E-0275	PD				1,953	1,953	Internal reallocation
Reallocation	8183	OPCRH PROGRAM-0143	EE			39,374		39,374	Internal reallocation
Reallocation	8183	OPCRH PROGRAM-0143	PD			(39,374)		(39,374)	Internal reallocation
Reallocation	9853	ELKS MOBILE DENTAL E&E-0101	EE		(200,000)			(200,000)	Internal reallocation
Reallocation	9853	ELKS MOBILE DENTAL E&E-0101	PD		200,000			200,000	Internal reallocation
					0	0	400,000	400,000	
GOVERNOR CHANGES									
Reduction	9853	ELKS MOBILE DENTAL E&E-0101	PD		(200,000)			(200,000)	FY18 core reduction
					(200,000)			(200,000)	
					(200,000)	0	400,000	200,000	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
OWH AND OPCRH - 58022C												
CORE												
PERSONAL SERVICES	934,833	19.20	791,657	15.82	924,424	18.20	924,424	18.20	924,424	18.20	924,424	18.20
FEDERAL FUNDS	764,591	15.20	638,681	12.57	750,777	14.20	750,777	14.20	750,777	14.20	750,777	14.20
OTHER FUNDS	170,242	4.00	152,976	3.25	173,647	4.00	173,647	4.00	173,647	4.00	173,647	4.00
EXPENSE & EQUIPMENT	550,098	0.00	342,777	0.00	466,638	0.00	344,025	0.00	344,025	0.00	344,025	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	326,780	0.00	330,616	0.00	251,318	0.00	330,658	0.00	330,658	0.00	330,658	0.00
OTHER FUNDS	23,318	0.00	12,161	0.00	15,320	0.00	13,367	0.00	13,367	0.00	13,367	0.00
PROGRAM-SPECIFIC	926,746	0.00	1,095,740	0.00	1,010,206	0.00	1,532,819	0.00	1,332,819	0.00	1,332,819	0.00
GENERAL REVENUE	0	0.00	194,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	926,313	0.00	891,740	0.00	1,001,775	0.00	922,435	0.00	922,435	0.00	922,435	0.00
OTHER FUNDS	433	0.00	10,000	0.00	8,431	0.00	410,384	0.00	410,384	0.00	410,384	0.00
TOTAL	\$2,411,677	19.20	\$2,230,174	15.82	\$2,401,268	18.20	\$2,801,268	18.20	\$2,601,268	18.20	\$2,601,268	18.20

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
OWH AND OPCRH - 58022C												
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	428	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	428	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$428	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.												

TOTAL - OWH AND OPCRH	\$2,411,677	19.20	\$2,230,174	15.82	\$2,401,268	18.20	\$2,801,696	18.20	\$2,601,268	18.20	\$2,601,268	18.20
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Office on Women's Health - Sexual Violence Victims Services
Section 10.720

Book Page 194

Funding provides primary prevention education and training, as well as advocacy and counseling services to victims of sexual assault in Missouri. These programs use a public health approach and support strategies and activities that prevent sexual violence from initially occurring through comprehensive primary prevention programming and evaluation.

Legal Basis: N/A

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase

DRAFT HCS CHANGES

Reverted to FY17 Flex Language

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
SEXUAL VIOLENCE VICTIMS SERVCS - 58021C												
CORE												
EXPENSE & EQUIPMENT	15,460	0.00	11,301	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00
FEDERAL FUNDS	15,460	0.00	11,301	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM-SPECIFIC	776,674	0.00	656,634	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00
FEDERAL FUNDS	776,674	0.00	656,634	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL	\$792,134	0.00	\$667,935	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00

TOTAL - SEXUAL VIOLENCE VICTIMS SERVC	\$792,134	0.00	\$667,935	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Elks Mobile Dental
Section 10.723

Book Page N/A

For the Elks Mobile Dental Clinic

Legal Basis:

Funding Source: Other – Missouri Senior Service Protection Fund (0421)

CORE ADJUSTMENTS:

New Decision Item

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.723												
ELKS MOBILE DENTAL-0421 - 58023C												
ELKS MOBILE DENTAL-0421 - 1580009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
Funding for the Elks Mobile Dental Program												

TOTAL - ELKS MOBILE DENTAL-0421	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Primo and Loans Program
Section 10.725

Book Page 198

The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers (medicine, dentistry, and dental hygiene) in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Basis: N/A

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)
Other - Department of Health - Donated (0658), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)

CORE ADJUSTMENTS:

PRIMO AND LOANS PROGRAM			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	3932	PRIMO PROGRAM-0658	PD				(400,000)	(400,000)	Internal reallocation
		DEPARTMENT CHANGES					(400,000)	(400,000)	
GOVERNOR CHANGES									
Reduction	4172	PRIMO PROGRAM-0101	PD		(500,000)			(500,000)	FY18 core reduction
		GOVERNOR CHANGES			(500,000)			(500,000)	
		TOTAL CHANGES			(500,000)		(400,000)	(900,000)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
PRIMO AND LOANS PROGRAM - 58120C												
CORE												
PROGRAM-SPECIFIC	2,006,236	0.00	1,283,302	0.00	2,256,236	0.00	1,856,236	0.00	1,356,236	0.00	1,356,236	0.00
GENERAL REVENUE	250,000	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
OTHER FUNDS	1,756,236	0.00	1,283,302	0.00	1,756,236	0.00	1,356,236	0.00	1,356,236	0.00	1,356,236	0.00
TOTAL	\$2,006,236	0.00	\$1,283,302	0.00	\$2,256,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00	\$1,356,236	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - PRIMO AND LOANS PROGRAM	\$2,006,236	0.00	\$1,283,302	0.00	\$2,256,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00	\$1,356,236	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Medical Loan Program
Section 10.725

Book Page 205 and 211

This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Basis: N/A

Funding Source: Federal – Department of Health and Senior Services Federal Fund (0143)
Other - Department of Health - Donated (0658), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
MEDICAL LOAN PROGRAM - 58130C												
CORE												
PROGRAM-SPECIFIC	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
FEDERAL FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
TOTAL - MEDICAL LOAN PROGRAM	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Nurse Loan Program
Section 10.725

Book Page 206 and 212

This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Basis: N/A

Funding Source: Other - Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
NURSE LOAN PROGRAM - 58140C												
CORE												
PROGRAM-SPECIFIC	499,752	0.00	496,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
OTHER FUNDS	499,752	0.00	496,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	\$499,752	0.00	\$496,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
TOTAL - NURSE LOAN PROGRAM	\$499,752	0.00	\$496,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Office of Minority Health
Section 10.730

Book Page 222

The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups and surveys, and conducts and assists with program implementation for "hard-to-reach" minority populations.

Legal Basis: Section 192.083 RSMo

Funding Source: General Revenue
Federal - Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

OFFICE OF MINORITY HEALTH		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	7145	OFC OF MINORITY HLTH E&E-0101	EE	12,288			12,288	Internal reallocation
Reallocation	7145	OFC OF MINORITY HLTH E&E-0101	PD	(12,288)			(12,288)	Internal reallocation
DEPARTMENT CHANGES				0			0	

GOVERNOR CHANGES

Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Transfer	7145	OFC OF MINORITY HLTH E&E-0101	EE	(84)			(84)	Statewide reallocation
DRAFT HCS CHANGES				(84)			(84)	
TOTAL CHANGES				(84)			(84)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
OFFICE OF MINORITY HEALTH - 58240C												
CORE												
PERSONAL SERVICES	250,314	6.73	199,162	4.49	222,642	4.98	222,642	4.98	222,642	4.98	222,642	4.98
GENERAL REVENUE	188,276	5.00	174,908	3.94	192,042	4.49	192,042	4.49	192,042	4.49	192,042	4.49
FEDERAL FUNDS	62,038	1.73	24,254	0.55	30,600	0.49	30,600	0.49	30,600	0.49	30,600	0.49
EXPENSE & EQUIPMENT	242,401	0.00	136,808	0.00	124,550	0.00	136,838	0.00	136,838	0.00	136,754	0.00
GENERAL REVENUE	137,780	0.00	136,808	0.00	124,550	0.00	136,838	0.00	136,838	0.00	136,754	0.00
FEDERAL FUNDS	104,621	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	56,544	0.00	51,283	0.00	69,774	0.00	57,486	0.00	57,486	0.00	57,486	0.00
GENERAL REVENUE	56,544	0.00	51,283	0.00	69,774	0.00	57,486	0.00	57,486	0.00	57,486	0.00
TOTAL	\$549,259	6.73	\$387,253	4.49	\$416,966	4.98	\$416,966	4.98	\$416,966	4.98	\$416,882	4.98
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - OFFICE OF MINORITY HEALTH	\$549,259	6.73	\$387,253	4.49	\$416,966	4.98	\$416,966	4.98	\$416,966	4.98	\$416,882	4.98
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Office of Emergency Coordination
Section 10.735

Book Page 231

The Office of Emergency Coordination receives funding from the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response Grant; and, the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant to protect Missouri citizens during a public health emergency or terrorist attack.

Legal Basis: N/A

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)
Other - Insurance Dedicated Fund (0566)

CORE ADJUSTMENTS:

OFFICE OF EMERGENCY COORD			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	5641	OFFICE OF EMERG COORD E&E-0143	EE		89,355			89,355	Internal reallocation
Reallocation	5641	OFFICE OF EMERG COORD E&E-0143	PD			(89,355)		(89,355)	Internal reallocation
						0		0	
DEPARTMENT CHANGES									

GOVERNOR CHANGES

Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase

Reduction	5903	OFFICE OF EMERG COORD PS-0143	PS	(4.00)					FY18 core reduction
GOVERNOR CHANGES				(4.00)					
TOTAL CHANGES				(4.00)		0		0	

DRAFT HCS CHANGES

Reverted to FY17 Flex Language

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Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735												
OFFICE OF EMERGENCY COORD - 58020C												
CORE												
PERSONAL SERVICES	1,858,315	37.02	1,584,123	29.85	1,895,481	37.02	1,895,481	37.02	1,895,481	33.02	1,895,481	33.02
FEDERAL FUNDS	1,858,315	37.02	1,584,123	29.85	1,895,481	37.02	1,895,481	37.02	1,895,481	33.02	1,895,481	33.02
EXPENSE & EQUIPMENT	1,981,254	0.00	1,254,936	0.00	1,678,506	0.00	1,767,861	0.00	1,767,861	0.00	1,767,861	0.00
FEDERAL FUNDS	1,981,254	0.00	1,254,936	0.00	1,678,506	0.00	1,767,861	0.00	1,767,861	0.00	1,767,861	0.00
PROGRAM-SPECIFIC	15,588,862	0.00	10,229,785	0.00	14,091,610	0.00	14,002,255	0.00	14,002,255	0.00	14,002,255	0.00
FEDERAL FUNDS	14,588,862	0.00	9,229,785	0.00	13,091,610	0.00	13,002,255	0.00	13,002,255	0.00	13,002,255	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$19,428,431	37.02	\$13,068,844	29.85	\$17,665,597	37.02	\$17,665,597	37.02	\$17,665,597	33.02	\$17,665,597	33.02

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	899	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	899	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$899	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - OFFICE OF EMERGENCY COORD	\$19,428,431	37.02	\$13,068,844	29.85	\$17,665,597	37.02	\$17,666,496	37.02	\$17,665,597	33.02	\$17,665,597	33.02
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - State Public Health Laboratory
Section 10.740

Book Page 242

The State Public Health Laboratory (SPHL) operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. SPHL conducts testing in serology, virology, mycobacteriology, parasitology and chemistry; analyze water, milk, food and beverages; and perform newborn metabolic screenings. SPHL serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and supervises certifications and operations of breath alcohol analyzers. SPHL also serves as the primary state response laboratory for the investigation of bio and chemical terrorism events.

Legal Basis: Section 192.050 RSMo; 10 CSR 60-1.010; 42 USC 263a

Funding Source: General Revenue
Federal Department of Health and Senior Services Federal Fund (0143)
Other - Childhood Lead Testing (0899), Missouri Public Health Services (0298), Safe Drinking Water (0679)

CORE ADJUSTMENTS:

STATE PUBLIC HEALTH LAB				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
One Time	0223	PUBLIC HEALTH LAB E&E-0298		EE				(31,820)	(31,820)	One-time - newborn screening
Reallocation	0220	PUBLIC HEALTH LAB E&E-0101		EE		882			882	Internal reallocation
Reallocation	0220	PUBLIC HEALTH LAB E&E-0101		PD		(882)			(882)	Internal reallocation
DEPARTMENT CHANGES						0		(31,820)	(31,820)	
GOVERNOR CHANGES										
Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase										
Reduction	2134	CORD BLOOD DELIVERY E&E-0101		PD		(75,000)			(75,000)	FY18 Core reduction
GOVERNOR CHANGES						(75,000)			(75,000)	
DRAFT HCS CHANGES										
Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)										
Transfer	0219	PUBLIC HEALTH LAB PS-0101		PS		(1,355)			(1,355)	Statewide reallocations
Transfer	0220	PUBLIC HEALTH LAB E&E-0101		EE		(181)			(181)	Statewide reallocations
DRAFT HCS CHANGES						(1,536)			(1,536)	
TOTAL CHANGES						(76,536)		(31,820)	(108,356)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
STATE PUBLIC HEALTH LAB - 58065C												
CORE												
PERSONAL SERVICES	3,679,824	97.01	3,326,183	83.21	3,938,999	98.01	3,938,999	98.01	3,938,999	98.01	3,937,644	98.01
GENERAL REVENUE	1,594,032	46.67	1,546,110	38.29	1,625,911	46.67	1,625,911	46.67	1,625,911	46.67	1,624,556	46.67
FEDERAL FUNDS	717,782	16.70	717,867	17.40	874,938	16.70	874,938	16.70	874,938	16.70	874,938	16.70
OTHER FUNDS	1,368,010	33.64	1,062,406	27.52	1,438,150	34.64	1,438,150	34.64	1,438,150	34.64	1,438,150	34.64
EXPENSE & EQUIPMENT	6,520,603	0.00	5,773,887	0.00	7,403,374	0.00	7,372,436	0.00	7,372,436	0.00	7,372,255	0.00
GENERAL REVENUE	478,505	0.00	481,855	0.00	495,759	0.00	496,641	0.00	496,641	0.00	496,460	0.00
FEDERAL FUNDS	1,302,055	0.00	1,263,799	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00
OTHER FUNDS	4,740,043	0.00	4,028,233	0.00	5,580,365	0.00	5,548,545	0.00	5,548,545	0.00	5,548,545	0.00
PROGRAM-SPECIFIC	18,254	0.00	0	0.00	76,000	0.00	75,118	0.00	118	0.00	118	0.00
GENERAL REVENUE	18,254	0.00	0	0.00	76,000	0.00	75,118	0.00	118	0.00	118	0.00
TOTAL	\$10,218,681	97.01	\$9,100,070	83.21	\$11,418,373	98.01	\$11,386,553	98.01	\$11,311,553	98.01	\$11,310,017	98.01
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,729	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,188	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,439	0.00	0	0.00	0	0.00

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
STATE PUBLIC HEALTH LAB - 58065C												
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,729	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	102	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,729	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - STATE PUBLIC HEALTH LAB	\$10,218,681	97.01	\$9,100,070	83.21	\$11,418,373	98.01	\$11,390,282	98.01	\$11,311,553	98.01	\$11,310,017	98.01
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Program Operations
Section 10.800

Book Page 254

The Division of Senior and Disability Services takes the lead to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18-59. Examples of the division's activities include: investigation of hotlines that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; provide education and information about home and community based options for long-term care; authorize and monitor in-home services for seniors and persons with disabilities; monitor Area Agencies on Aging programs for compliance with the Older Americans Act; and provide customer service and information and referral services to seniors and adults with disabilities.

Legal Basis: Chapters 192, 197, 198; Sections 210.481-210.511, 210.900-210.936, and 660.050-660.321 RSMo

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

DIV SENIOR & DISABILITY SVCS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reallocation	1259	DIV SENIOR&DISABILITY E&E-0101	EE			(500)			(500)	Internal reallocation
Reallocation	1259	DIV SENIOR&DISABILITY E&E-0101	PD			500			500	Internal reallocation
DEPARTMENT CHANGES						0			0	

GOVERNOR CHANGES

Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Transfer	1258	DIV SENIOR&DISABILITY PS-0101	PS			(8,123)			(8,123)	Statewide reallocation
Transfer	1259	DIV SENIOR&DISABILITY E&E-0101	EE			(874)			(874)	Statewide reallocation
DRAFT HCS CHANGES						(8,997)			(8,997)	
TOTAL CHANGES						(8,997)			(8,997)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800												
DIV SENIOR & DISABILITY SVCS - 58241C												
CORE												
PERSONAL SERVICES	19,102,932	482.97	18,904,365	521.00	19,484,989	488.31	19,484,989	488.31	19,484,989	488.31	19,476,866	488.31
GENERAL REVENUE	8,886,037	255.92	8,688,089	242.67	9,063,756	255.92	9,063,756	255.92	9,063,756	255.92	9,055,633	255.92
FEDERAL FUNDS	10,216,895	227.05	10,216,276	278.33	10,421,233	232.39	10,421,233	232.39	10,421,233	232.39	10,421,233	232.39
EXPENSE & EQUIPMENT	2,147,549	0.00	1,856,785	0.00	2,147,549	0.00	2,147,049	0.00	2,147,049	0.00	2,146,175	0.00
GENERAL REVENUE	973,339	0.00	939,570	0.00	973,339	0.00	972,839	0.00	972,839	0.00	971,955	0.00
FEDERAL FUNDS	1,174,210	0.00	917,215	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00
PROGRAM-SPECIFIC	0	0.00	300	0.00	0	0.00	500	0.00	500	0.00	500	0.00
GENERAL REVENUE	0	0.00	300	0.00	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$21,250,481	482.97	\$20,761,450	521.00	\$21,632,538	488.31	\$21,632,538	488.31	\$21,632,538	488.31	\$21,623,541	488.31
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	215,894	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,288	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	114,606	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$215,894	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - DIV SENIOR & DISABILITY SVCS	\$21,250,481	482.97	\$20,761,450	521.00	\$21,632,538	488.31	\$21,848,432	488.31	\$21,632,538	488.31	\$21,623,541	488.31
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Senior & Disability Services - Adult Protective Services and Non-Medicaid Eligible
Section 10.805

Book Page 272

This core funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior & Disability Services' Adult Protective Community workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, and home delivered nutrition services. This core also includes Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and needs assistance with activities of daily living. This program is set to sunset June 30, 2019.

Legal Basis: Sections 660.250 – 660.321, RSMo.

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

APS & NME PROGRAMS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	0934	NON-MEDICAID PAS E&E-0101	PD			(135,000)			(135,000)	FY18 core reduction
		GOVERNOR CHANGES				(135,000)			(135,000)	
DRAFT HCS CHANGES										
Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)										
Reduction	0934	NON-MEDICAID PAS E&E-0101	PD			(100,000)			(100,000)	Unexpended funds
		DRAFT HCS CHANGES				(100,000)			(100,000)	
		TOTAL CHANGES				(235,000)			(235,000)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
APS & NME PROGRAMS - 58845C												
CORE												
PROGRAM-SPECIFIC	1,207,093	0.00	737,011	0.00	1,207,093	0.00	1,207,093	0.00	1,072,093	0.00	972,093	0.00
GENERAL REVENUE	1,040,065	0.00	731,960	0.00	1,040,055	0.00	1,040,065	0.00	905,065	0.00	805,065	0.00
FEDERAL FUNDS	167,028	0.00	5,051	0.00	167,028	0.00	167,028	0.00	167,028	0.00	167,028	0.00
TOTAL	\$1,207,093	0.00	\$737,011	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,072,093	0.00	\$972,093	0.00
TOTAL - APS & NME PROGRAMS	\$1,207,093	0.00	\$737,011	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,072,093	0.00	\$972,093	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Home & Community Services Programs
Section 10.806

Book Page 282

This section provides funding for Home and Community Based Services, Consumer-directed personal care assistance services for eligible seniors and adults. The service rate cannot exceed sixty percent (60%) of the average monthly Medicaid cost of nursing facility care

Legal Basis: Sections 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)
Other - MO Senior Services Protection Fund (0421)

CORE ADJUSTMENTS:

CONSUMER DIRECTED			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES									
Reallocation	3929	CONSUMER DIRECT-0101	PD		142,060,847			142,060,847	CDS-personal care breakout
Reallocation	3930	CONSUMER DIRECT-0143	PD			288,331,288		288,331,288	CDS-personal care breakout
		DRAFT HCS CHANGES			142,060,847	288,331,288		430,392,135	
		TOTAL CHANGES			142,060,847	288,331,288		430,392,135	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.806												
CONSUMER DIRECTED - 58844C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	430,392,135	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	142,060,847	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	288,331,288	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$430,392,135	0.00

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

MEDICAID HCBS - 1580013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,363,998	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,363,998	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,363,998	0.00

Restores Level of Care to 21

TOTAL - CONSUMER DIRECTED	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$448,756,133	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Home & Community Services Programs
Section 10.810

Book Page 282

This section provides funding for Home and Community Based Services (in-home services) for eligible seniors and adults with disabilities who are victims of abuse, neglect, or exploitation; considering long-term care and need help to stay at home or in the community; and/or need assistance in accessing care or services to perform activities of daily living as necessary to maintain independence. State funded services include General Revenue and Social Services Block Grant (SSBG) funds, used to pay for DHSS state-only clients, dual authorized clients (individuals who are MO HealthNet eligible but who have periods of ineligibility, generally due to spend down), and Non-Medicaid Eligible (NME) consumers. Funds cannot be used for Consumer-directed personal care assistance.

Legal Basis: Sections 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)
Other - MO Senior Services Protection Fund (0421)

CORE ADJUSTMENTS:

MEDICAID HOME & COM BASED SVC				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	2028	IN HOME SVS MEDICAID-0101		PD		(63,712,980)			(63,712,980)	
Reduction	2029	IN HOME SVS MEDICAID-0143		PD			(100,266,351)		(100,266,351)	
		GOVERNOR CHANGES				(63,712,980)	(100,266,351)		(163,979,331)	
GOVERNORS AMENDMENT										
		GOVERNOR AMENDMENT 2018-1				32,391,918	58,240,199		90,632,117	Tobacco Settlement
DRAFT HCS CHANGES										
Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)										
Reallocation	2028	IN HOME SVS MEDICAID-0101		PD		(142,060,847)			(142,060,847)	CDS-personal care 0.806
Reallocation	2029	IN HOME SVS MEDICAID-0143		PD			(288,331,288)		(288,331,288)	CDS-personal care 0.806
Reduction	2028	IN HOME SVS MEDICAID-0101		PD		(32,391,918)			(32,391,918)	Reduced Gov 1x \$ Amend
Reduction	2029	IN HOME SVS MEDICAID-0143		PD			(58,240,199)		(58,240,199)	Reduced Gov 1x \$ Amend
		DRAFT HCS CHANGES				(174,452,765)	(346,571,487)		(521,024,252)	
		TOTAL CHANGES				(205,773,827)	(388,597,639)		(594,371,466)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
MEDICAID HOME & COM BASED SVC - 58847C												
CORE												
PERSONAL SERVICES	0	0.00	939,279	26.98	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	469,783	13.49	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	469,496	13.49	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	500,000	0.00	779,920	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	119,323	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	660,597	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC	820,489,212	0.00	812,225,548	0.00	866,733,745	0.00	866,733,745	0.00	793,386,531	0.00	272,362,279	0.00
GENERAL REVENUE	279,862,283	0.00	275,623,058	0.00	318,449,858	0.00	318,449,858	0.00	287,128,796	0.00	112,676,031	0.00
FEDERAL FUNDS	535,322,442	0.00	531,304,517	0.00	548,283,887	0.00	548,283,887	0.00	506,257,735	0.00	159,686,248	0.00
OTHER FUNDS	5,304,487	0.00	5,297,973	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$820,989,212	0.00	\$813,944,747	26.98	\$867,233,745	0.00	\$867,233,745	0.00	\$793,886,531	0.00	\$272,862,279	0.00

Medicaid HCBS C2C - 1580002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	31,241,253	0.00	38,580,752	0.00	38,580,752	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,334,208	0.00	13,788,761	0.00	13,788,761	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,907,045	0.00	24,791,991	0.00	24,791,991	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,241,253	0.00	\$38,580,752	0.00	\$38,580,752	0.00

Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client for Home and Community Based Services (HCBS). HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. This request is not associated with expansion of the program or eligibility requirements.

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
MEDICAID HOME & COM BASED SVC - 58847C												
DHSS HCBS FMAP Adjustment - 1580004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	8,072,718	0.00	8,072,718	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,072,718	0.00	8,072,718	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,072,718	0.00	\$8,072,718	0.00

Due to a decrease in the required state share of the blended FMAP rate, there is a net cost shift from GR to federal funds for DHSS.

Medicaid HCBS Utilization - 1580003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	54,314,637	0.00	67,549,857	0.00	67,549,857	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,972,578	0.00	24,142,319	0.00	24,142,319	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	34,342,059	0.00	43,407,538	0.00	43,407,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,314,637	0.00	\$67,549,857	0.00	\$67,549,857	0.00

Funding is needed for increases in the number of people utilizing HCBS and the projected increase in service cost per person. This does not include changes in eligibility guidelines or new/additional services.

MEDICAID HCBS - 1580013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,268,119	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,240,199	0.00

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
MEDICAID HOME & COM BASED SVC - 58847C												
MEDICAID HCBS - 1580013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,268,119	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,027,920	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$72,268,119	0.00
Restores Level of Care to 21												

HCBS PROVIDER RATE - 1580016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,680,859	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,433,920	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,246,939	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,680,859	0.00
Restores 1.5% of the Governors 3% Provider Rate Reduction for HCBS and switches funding source to Missouri Senior Services Protection Fund as well as add the Federal funding match												

TOTAL - MEDICAID HOME & COM BASED SVI	\$820,989,212	0.00	\$813,944,747	26.98	\$867,233,745	0.00	\$952,789,635	0.00	\$908,089,858	0.00	\$474,014,584	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services- Senior Programs – AAA Contracts
Section 10.815

Book Page 309

Home and Community Service Grants provide the ongoing funds for Area Agencies on Aging (AAA) programs and home and community based services for older Missourians and adults with disabilities, general revenue match required for Medicaid funded home-delivered meals, and federal appropriation authority for the Older Americans Act funds and the Elderly Home-Delivered Meals Trust funds.

Legal Basis: Sections 660.050, 660.057, 660.250 RSMo, Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)
Other - Elderly Home-Delivered Meals Trust (0296)

CORE ADJUSTMENTS:

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
AAA CONTRACTS - 58850C												
CORE												
EXPENSE & EQUIPMENT	120,600	0.00	133,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00
GENERAL REVENUE	30,150	0.00	33,250	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00
FEDERAL FUNDS	90,450	0.00	99,750	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00
PROGRAM-SPECIFIC	46,248,078	0.00	40,734,411	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00
GENERAL REVENUE	11,775,570	0.00	11,418,294	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00
FEDERAL FUNDS	34,409,550	0.00	29,262,574	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00
OTHER FUNDS	62,958	0.00	53,543	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL	\$46,368,678	0.00	\$40,867,411	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00

Area Agencies on Aging-0421 - 1580012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,825,907	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,825,907	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,825,907	0.00

funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OM) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs including congregate and homedelivered meals and to help prevent unnecessary or premature long-term care facility placement.

TOTAL - AAA CONTRACTS	\$46,368,678	0.00	\$40,867,411	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$48,194,585	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services - Alzheimer's Grants
Section 10.820

Book Page 302

This core funding provides reimbursement for services to victims of Alzheimer's and other dementia-related diseases and their families and/or caregivers. Services include caregiver respite grants, peer-to-peer counseling for victims and caregiver safety training programs.

Legal Basis: Sections 660.067 to 660.070, RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

ALZHEIMER'S GRANTS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	2907	ALZHEIMER'S SERVICE-0101		PD		(275,000)			(275,000)	FY18 Core reduction
		GOVERNOR CHANGES				(275,000)			(275,000)	
		TOTAL CHANGES				(275,000)			(275,000)	

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.820												
ALZHEIMER'S GRANTS - 58848C												
CORE												
PROGRAM-SPECIFIC	550,000	0.00	533,500	0.00	550,000	0.00	550,000	0.00	275,000	0.00	275,000	0.00
GENERAL REVENUE	550,000	0.00	533,500	0.00	550,000	0.00	550,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$550,000	0.00	\$533,500	0.00	\$550,000	0.00	\$550,000	0.00	\$275,000	0.00	\$275,000	0.00

ALZHEIMER'S GRANTS-0421 - 1580011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

funding provides reimbursement for contracted assistance for victims of Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering. These contracted services are performed by the St. Louis Chapter of the Alzheimer's Association, which coordinates assistance statewide, and Memory Care, which serves Jefferson, St. Charles and St. Louis Counties, and St. Louis City

TOTAL - ALZHEIMER'S GRANTS	\$550,000	0.00	\$533,500	0.00	\$550,000	0.00	\$550,000	0.00	\$275,000	0.00	\$775,000	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services- Senior Programs - NORC Grants
Section 10.825

Book Page 322

This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establishes programs, supports, and services within local communities that allow seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. The project supports the healthy aging of older adults through increased community involvement and easy access to services.

Legal Basis: N/A

Funding Source: General Revenue

CORE ADJUSTMENTS:

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.825												
NORC GRANTS - 58856C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$300,000	0.00	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - NORC GRANTS	\$300,000	0.00	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Naturalization Assistance
Section 10.830

Book Page 317

This core funding is used to assist elderly and/or disabled refugees residing in Missouri who are unable to take advantage of normal naturalization process due to health, functional or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process and ultimately gain United States citizenship. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence

Legal Basis: N/A

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
NATURALIZATION ASSISTANCE - 58846C												
NATURALIZATION ASSISTANCE-0421 - 1580010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
funding is used to assist elderly and/or disabled refugees residing in Missouri who are unable to take advantage of the normal naturalization process due to health, functional, or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process, and ultimately gain United States citizenship. Refugees receiving benefits such as Supplemental Security Income, MO HealthNet, and Medicare may gain citizenship after five years of lawful, permanent residency. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence.												
TOTAL - NATURALIZATION ASSISTANCE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - Program Operations
Section 10.900

Book Page 331

The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division also registers over 24,250 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Basis: Chapters 192, 197, 198; Sections 210.481-210.511 and 210.900-210.936 and 660.050-660.321 RSMo

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other – Early Childhood Development, Education and Care (0859), Health Access Incentive (0276), Mammography (0293), Nursing Facility
 Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271)

CORE ADJUSTMENTS:

DIV OF REGULATION & LICENSURE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1263	DIV OF REG&LICENSURE PS-0101	PS	4.00	158,088			158,088	Internal reallocation
Reallocation	1264	DIV OF REG&LICENSURE E&E-0101	EE		(23,560)			(23,560)	Internal reallocation
Reallocation	1269	DIV OF REG&LICENSURE E&E-0143	EE			(75,000)		(75,000)	Internal reallocation
Reallocation	2015	DRL MEDICAID PS-0101	PS	(4.00)	(158,088)			(158,088)	Internal reallocation
Reallocation	2016	DRL MEDICAID E&E-0101	EE		23,560			23,560	Internal reallocation
Reallocation	2021	DRL MEDICAID E&E-0143	EE			75,000		75,000	Internal reallocation
DEPARTMENT CHANGES				0.00	0	0		0	

GOVERNOR CHANGES

Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Reduction	1263	DIV OF REG&LICENSURE PS-0101	PS		(100,000)			(100,000)	Core reduction
Reduction	1264	DIV OF REG&LICENSURE E&E-0101	EE		(50,000)			(50,000)	Core reduction
Transfer	1263	DIV OF REG&LICENSURE PS-0101	PS		(7,533)			(7,533)	Statewide reallocation
Transfer	1264	DIV OF REG&LICENSURE E&E-0101	EE		(458)			(458)	Statewide reallocation
DRAFT HCS CHANGES					(157,991)			(157,991)	
TOTAL CHANGES				0.00	(157,991)	0		(157,991)	

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
CORE												
PERSONAL SERVICES	21,318,228	460.96	20,463,664	454.06	21,591,595	460.96	21,591,595	460.96	21,591,595	460.96	21,484,062	460.96
GENERAL REVENUE	8,239,742	181.12	7,951,427	181.70	8,404,540	181.12	8,404,540	181.12	8,404,540	181.12	8,297,007	181.12
FEDERAL FUNDS	11,852,142	250.84	11,611,107	251.85	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84
OTHER FUNDS	1,226,344	29.00	901,130	20.51	1,250,870	29.00	1,250,870	29.00	1,250,870	29.00	1,250,870	29.00
EXPENSE & EQUIPMENT	2,039,209	0.00	1,977,877	0.00	2,242,044	0.00	2,242,044	0.00	2,242,044	0.00	2,191,586	0.00
GENERAL REVENUE	746,494	0.00	724,093	0.00	746,494	0.00	746,494	0.00	746,494	0.00	696,036	0.00
FEDERAL FUNDS	1,082,024	0.00	1,068,343	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00
OTHER FUNDS	210,691	0.00	185,441	0.00	270,117	0.00	270,117	0.00	270,117	0.00	270,117	0.00
PROGRAM-SPECIFIC	1,619,418	0.00	1,362,817	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
FEDERAL FUNDS	1,000	0.00	13,766	0.00	7,591	0.00	7,591	0.00	7,591	0.00	7,591	0.00
OTHER FUNDS	1,618,418	0.00	1,349,051	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00
TOTAL	\$24,976,855	460.96	\$23,804,358	454.06	\$25,400,222	460.96	\$25,400,222	460.96	\$25,400,222	460.96	\$25,242,231	460.96

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	72,966	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,049	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	46,996	0.00	0	0.00	0	0.00

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	72,966	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,921	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,966	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - DIV OF REGULATION & LICENSURE	\$24,976,855	460.96	\$23,804,358	454.06	\$25,400,222	460.96	\$25,473,188	460.96	\$25,400,222	460.96	\$25,242,231	460.96
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - Child Care Improvement Program
Section 10.905

Book Page 373

This core supports the statewide Child Care Resource and Referral Network to assure efficient and effective response to families seeking child care for children with special needs; provide quality, multi-level training, education, and consultation opportunities for child care providers to assist them in offering health, safe and developmentally appropriate care for children.

Legal Basis: N/A

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.905												
CHILD CARE IMPROVEMENT PRGM - 58630C												
CORE												
PROGRAM-SPECIFIC	436,675	0.00	359,390	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00
FEDERAL FUNDS	436,675	0.00	359,390	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL	\$436,675	0.00	\$359,390	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
TOTAL - CHILD CARE IMPROVEMENT PRGM	\$436,675	0.00	\$359,390	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - MO Health Facilities Review Committee (MHFRC)
Section 10.910

Book Page 381

This core provides funding, staff and expenses to support the work of the Missouri Health Facilities Review Committee. The committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access and public accountability. These goals are achieved through the review of proposed health care services; addressing community needs; managing health costs; promoting economic value; negotiating competing interest; and, preventing unnecessary duplication.

Legal Basis: Sections 197.300 - 197.366 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Governor added 25% Flexibility between PS & EE; and not more than 25% flexibility is allowed within department, and not more than 10% flexibility to reallocate PS & EE between executive branch departments provided total FTE for state does not increase

DRAFT HCS CHANGES

Reverted to FY17 Flex and added not more than 3% flexibility is allowed from this section to Section 10.955 (Legal Expense Fund)

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910												
MHFRC - 58310C												
CORE												
PERSONAL SERVICES	107,954	2.00	96,443	2.19	110,113	2.00	110,113	2.00	110,113	2.00	110,113	2.00
GENERAL REVENUE	107,954	2.00	96,443	2.19	110,113	2.00	110,113	2.00	110,113	2.00	110,113	2.00
EXPENSE & EQUIPMENT	8,568	0.00	8,311	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00
GENERAL REVENUE	8,568	0.00	8,311	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00
TOTAL	\$116,522	2.00	\$104,754	2.19	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00

TOTAL - MHFRC	\$116,522	2.00	\$104,754	2.19	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Legal Expense Fund Transfer
Section 10.955

Book Page N/A

This transfer is for payment of claims, premiums, and expenses to the State Legal Expense Fund.

Legal Basis: Sections 105.711 – 105.726 RSMo

Funding Source: General Revenue

New Decision Item

Committee Markup Annual

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.955												
DHSS LEGAL EXPENSE FUND TRF - 58011C												
GR TRNS FLEX -LEGAL EXPENSE - 1580014												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GR Transfer Flexibility to Legal Expense Fund												
TOTAL - DHSS LEGAL EXPENSE FUND TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00